



Departmental Quarterly Performance Report

Department Name: Human Services

**Reporting Period:
FY 2003-2004**

Second Quarter

I. Performance Initiatives	Page 2
II. Personnel Status	Page 14
III. Financial Performance	Page 16
IV. Department Director Review	Page 19

Departmental Quarterly Performance Report

Department Name: Human Services

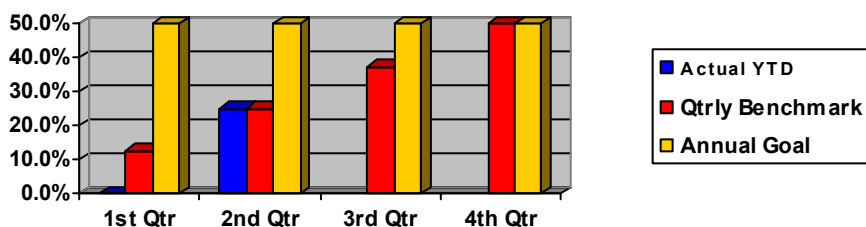
Reporting Period: FY 2003-04, 2nd Quarter (January-March)

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

HH2-2: Level of development and implementation of automated referral and case management system.



Note: Activities to date:

Completed design of Department Intake Record

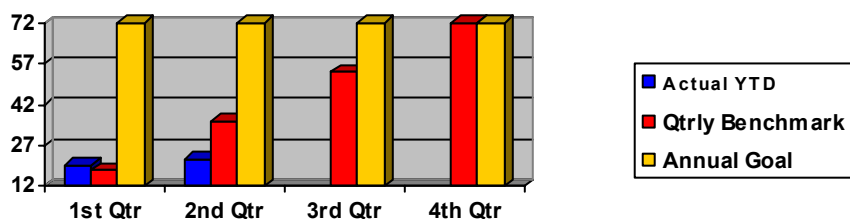
Designed Department-wide System Flow

Developed work plan

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

HH3-1: Number of subcontracted childcare facilities achieving accreditation by a nationally recognized agency.

Number achieved for quarter: 2

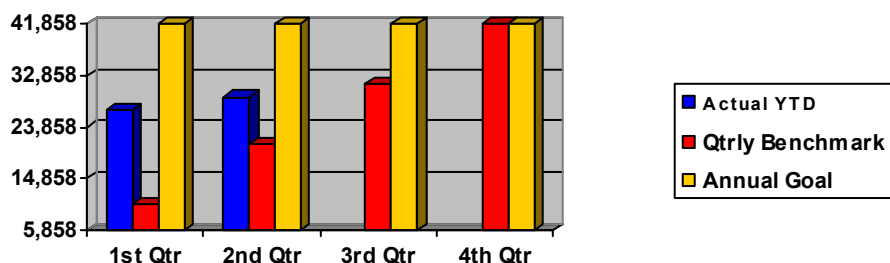


Note: Twenty-four agencies are currently awaiting scheduling of their monitoring visit by NAEYC

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

HH3-1: Number of children determined eligible for subsidized childcare.

Number achieved for quarter: 2,389



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

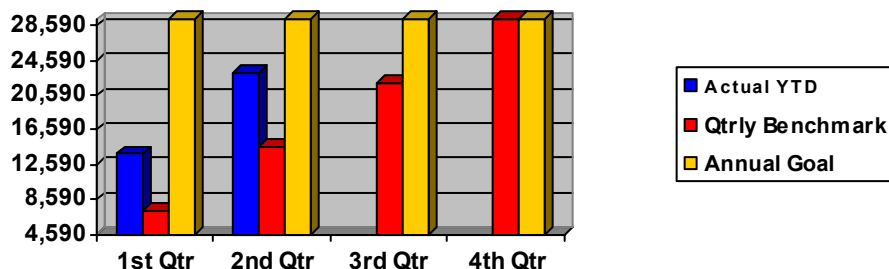
Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 2nd Quarter (January-March)

HH3-2: Number of youths receiving culturally sensitive outreach/prevention and intervention services.

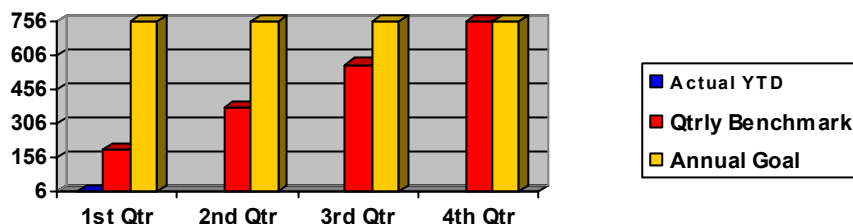
Number achieved for quarter: 9,377



Strategic Plan
X Business Plan
Budgeted Priorities
Customer Service
Workforce Dev.
ECC Project
Audit Response
Other
 (Describe)

HH3-2: Number of juvenile offenders who successfully comply with alternative treatment and sanctions plans, that are not re-arrested in a 12 month period.

Number achieved for quarter: N/A

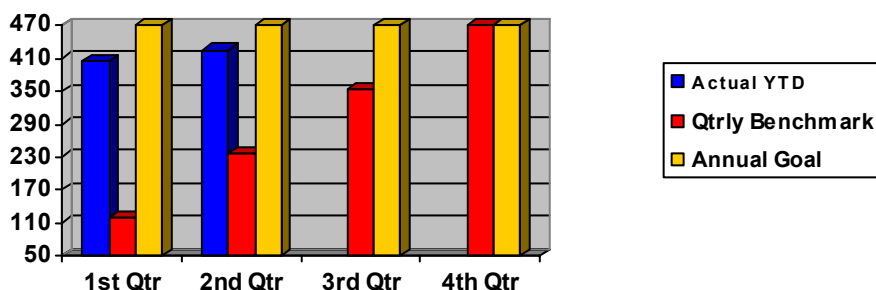


Strategic Plan
X Business Plan
Budgeted Priorities
Customer Service
Workforce Dev.
ECC Project
Audit Response
Other
 (Describe)

Note: Data is reported on an annual basis at the end of the fiscal year.

HH4-3: Number of persons with disabilities assisted in gaining independence, autonomy and control over their lives.

Number achieved for quarter: 21



Strategic Plan
X Business Plan
Budgeted Priorities
Customer Service
Workforce Dev.
ECC Project
Audit Response
Other
 (Describe)

Note: Majority of clients served are carried over from previous year and reflected in first quarter.

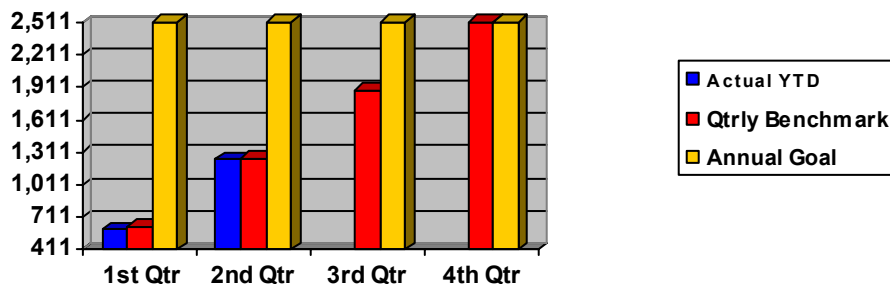
Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 2nd Quarter (January-March)

HH4-3: Number of veterans and their families assisted in filing benefit claims through the Veterans Administration.

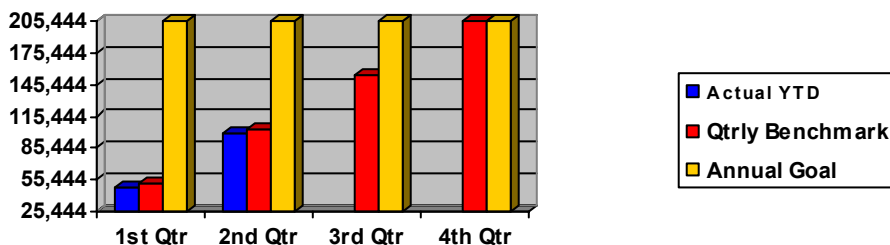
Number achieved for quarter: 655



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other
 (Describe)

HH4-3: Information and referral services provided at all Neighborhood Service Centers and satellite facilities throughout Miami-Dade County.

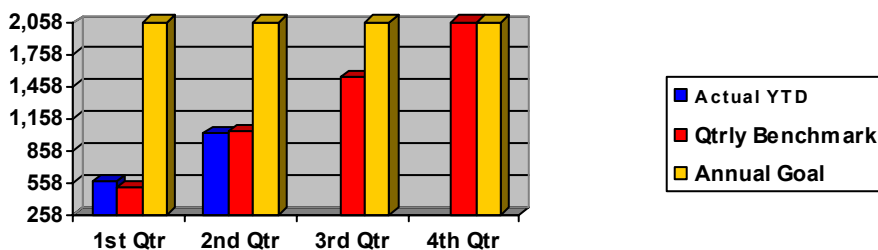
Number achieved for quarter: 50,248



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other
 (Describe)

HH4-3: Interim financial assistance provided to medically disabled residents pending SSA/SSI eligibility.

Number achieved for quarter: 439



☐ Strategic Plan
☒ Business Plan
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☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other
 (Describe)

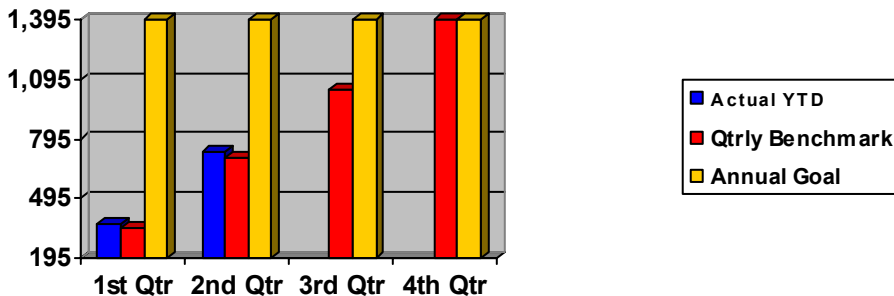
Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 2nd Quarter (January-March)

HH4-3: Number of residents provided emergency relocation assistance services.

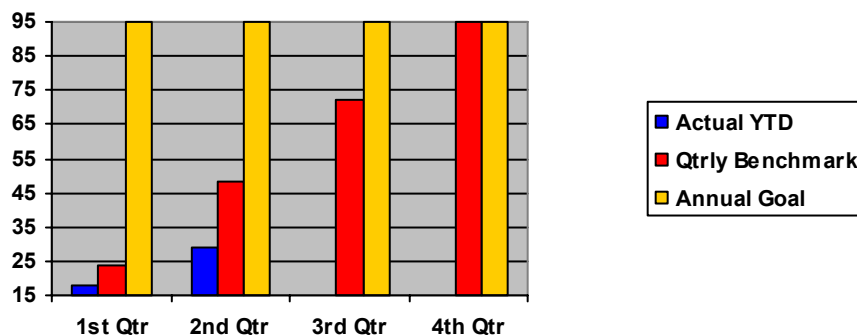
Number achieved for quarter: 369



☐ Strategic Plan
☒ Business Plan
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☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

HH4-3: Number of migrant farm workers placed in employment and retained for at least 90 days.

Number achieved for quarter: 11

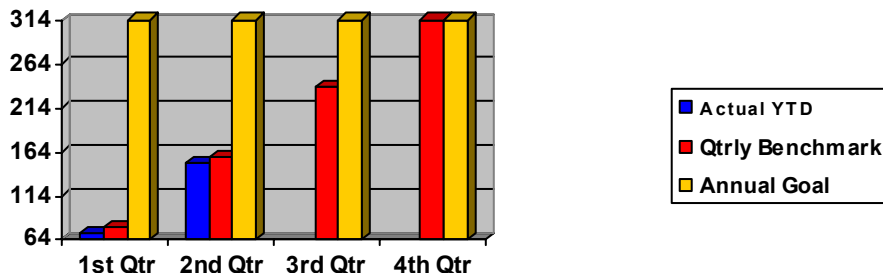


☐ Strategic Plan
☒ Business Plan
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☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

Note: Current economic conditions are adversely impacting placement ability.

HH4-3: Number of refugee/entrants placed in employment and retained for at least 90 days.

Number achieved for quarter: 79



☐ Strategic Plan
☒ Business Plan
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☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

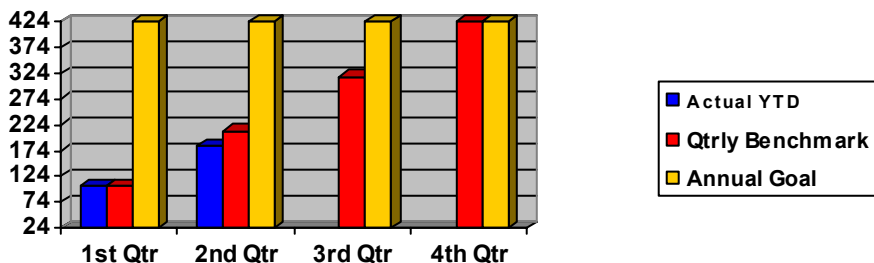
Departmental Quarterly Performance Report

Department Name: Human Services

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HH4-3: Number of Cuban/Haitian families assisted in receiving support services.

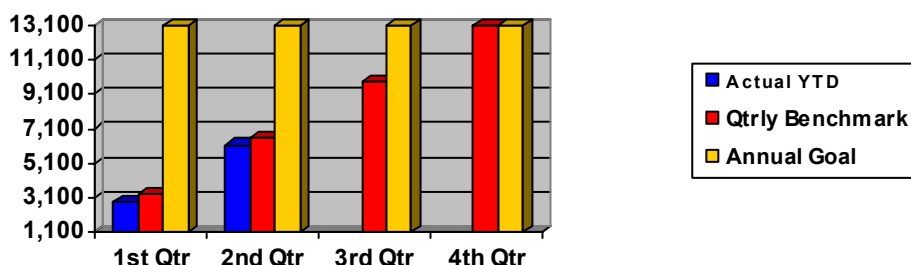
Number achieved for quarter: 76



☐ Strategic Plan
☒ Business Plan
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☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

HH4-3: Number of assessments and subsequent referrals for substance abuse treatment and ancillary services provided to residents, including the Criminal Justice involved.

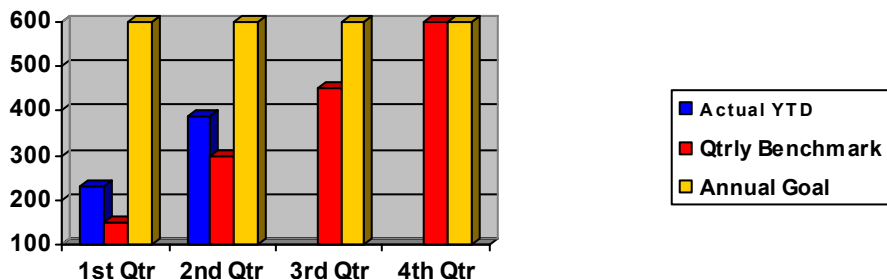
Number achieved for quarter: 3,353



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

HH4-3: Number of residents provided residential substance abuse treatment.

Number achieved for quarter: 158



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

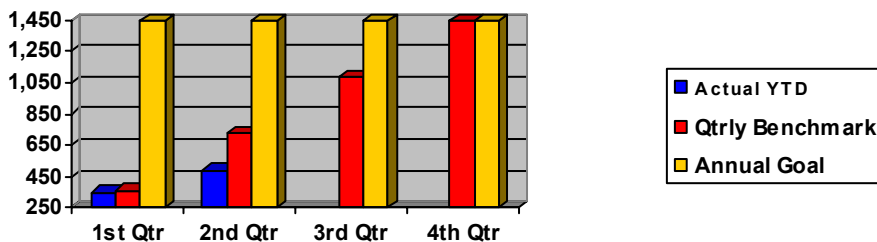
Departmental Quarterly Performance Report

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Reporting Period: FY 2003-04, 2nd Quarter (January-March)

HH4-3: Number of residents provided correctional-based substance abuse treatment.

Number achieved for quarter: 142

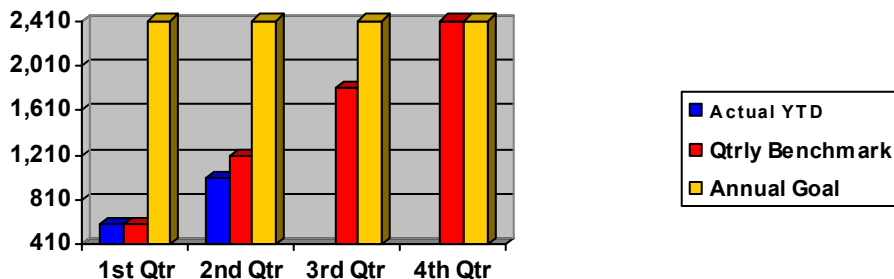


☐ Strategic Plan
☒ Business Plan
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☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

Note: Placements in the program are mandated by the Courts.

HH4-3: Number of Criminal Justice involved individuals referred by Division 51 of the 11th Judicial Circuit Court provided out-patient substance abuse services.

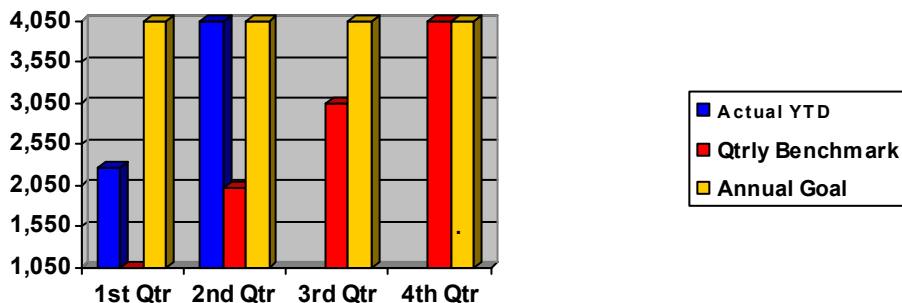
Number achieved for quarter: 403



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

HH4-3: Number of homeless individuals provided specialized services.

Number achieved for quarter: 2,034



☐ Strategic Plan
☒ Business Plan
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☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

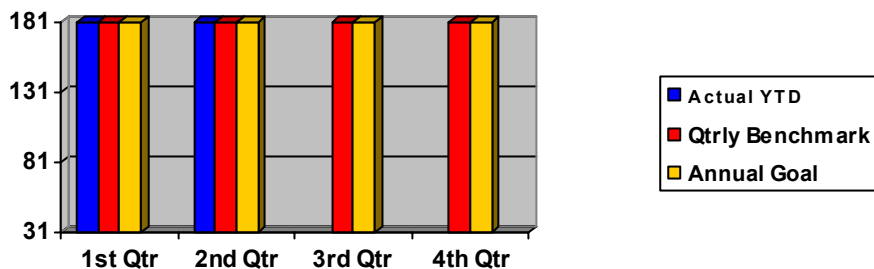
Departmental Quarterly Performance Report

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HH4-3: Number of severely emotionally disturbed children, adolescents and young adults served.

Number achieved for quarter: 181

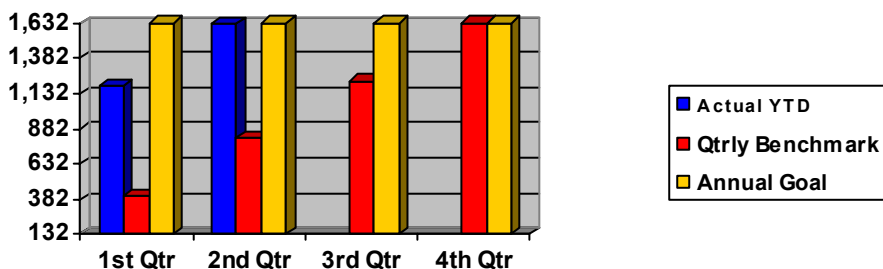


Note: All available slots for children are being utilized, a total of 198 children have received services to date.

☐ Strategic Plan
☒ Business Plan
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☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

HH4-3: Number of domestic violence perpetrators provided domestic violence intervention services in accordance with the State of Florida Batterer's Intervention Program standards.

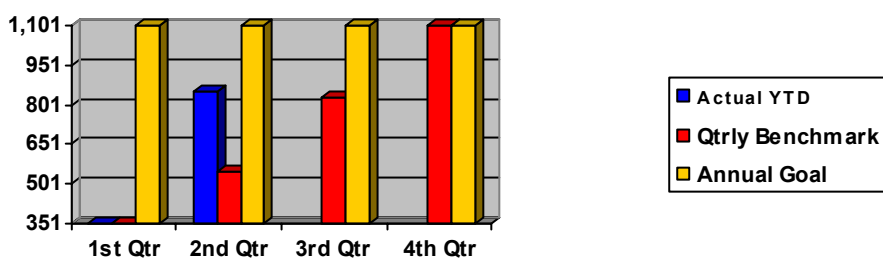
Number achieved for quarter: 446



☐ Strategic Plan
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☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

HH4-3: Number of domestic violence victims provided shelter and advocacy.

Number achieved for quarter: 537



☐ Strategic Plan
☒ Business Plan
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☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

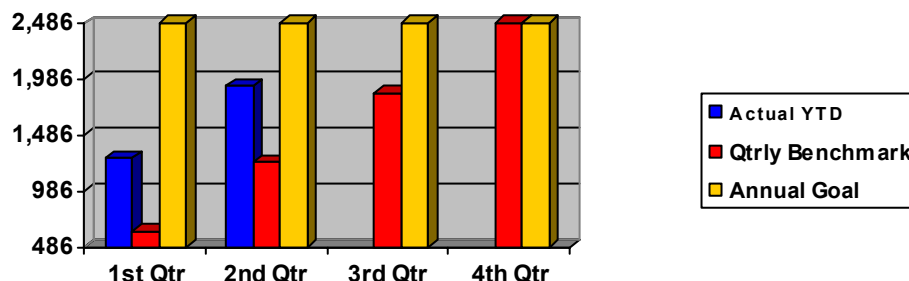
Departmental Quarterly Performance Report

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HH4-4: Number of elders provided support services in an effort to lessen unnecessary institutionalization.

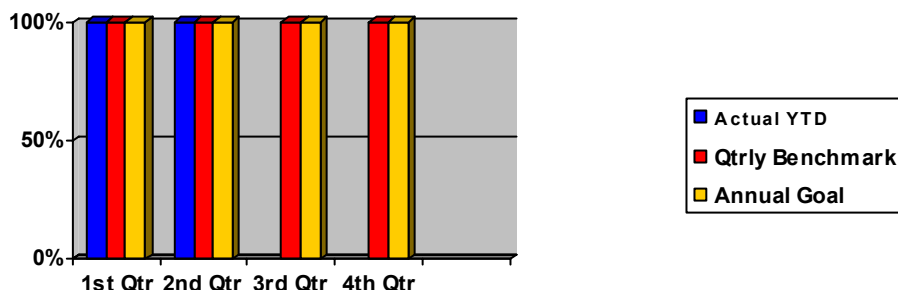
Number achieved for quarter: 644



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
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☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

HH7-1: Level of client satisfaction with services received.

Number achieved for quarter: 93%

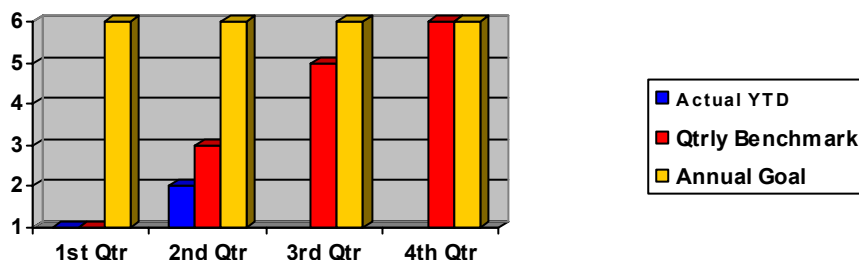


☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

Note: Level obtained by tabulating responses to department-wide and program specific client satisfaction surveys.

HH7-1: Number of trainings for staff in customer service, professionalism and cultural competence, in accordance with licensing, funding and accreditation requirements.

Number achieved for quarter: 1



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

Note: Staff trainings are routinely incorporated into the curriculum of the Department's bi-monthly supervisors' meetings. One meeting was held during the second quarter of FY 2003-2004.

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Budgeted Priorities: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Customer Service Initiatives: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Project #318: Medicaid Billing Status: Ongoing – No Change	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Project #319: Efficiency / Process Review Status: Proposal submitted to OSBM – No Change	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)

Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 2nd Quarter (January-March)

<p>Project #443: Employee Participation</p> <p>Status: Assumed by Continuous Quality Improvement Committee with ongoing reporting requirements as required by Council on Accreditation.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Project #682: Automated CBO Systems</p> <p>Status: Completed</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Project #683: Automated Internal Department Request For Procurement</p> <p>Status: Pending implementation – pending County-wide system being reviewed by pilot departments.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Project #685: Automate Internal Departmental Personnel Action</p> <p>Status: Pending implementation – pending County-wide system being reviewed by pilot departments.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 2nd Quarter (January-March)

<p>Project #754: Compare Performance With Private Providers</p> <p>Status: Council on Accreditation completed report – received notification that the department was accredited.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>Project #755: Shared Contract Monitoring</p> <p>Status: Pending Alliance for Human Services – working with the Alliance of Human Services on a shared contract monitoring tool.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>Project #758: Work with Non-County Funding</p> <p>Status: Pending Alliance for Human Services.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>Project #444: DHS Facility Maintenance</p> <p>Status: Request for Proposal issued, site visits conducted.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 2nd Quarter (January-March)

Workforce Development Initiatives: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input checked="" type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Audit Response Initiatives: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input checked="" type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Other Initiatives: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input checked="" type="checkbox"/> Other _____ (Describe)

Departmental Quarterly Performance Report

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Reporting Period: FY 2003-04, 2nd Quarter (January-March)

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			967	117	990	94	***	***	***	***
1,054**	1,084**									

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

** Budgeted positions as of ordinance.

*** Adjusted for mid-year budgeted positions: 1138 / filled 1033.

Notes:

B. Key Vacancies

- Child Development Services Division Director
- Various Grant Positions
- Hiring freeze on General Fund positions
- Elderly, Victims and Disabilities Services Division Director
- Domestic Violence Oversight Board Director

C. Turnover Issues

- None

D. Skill/Hiring Issues

- None

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- Plan has been submitted to OSBM and approved for Victims Services
- Extension requests for temps required by granting sources being processed due to hiring freeze.
- Provided updated report on temporary employees to County Manager.

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F. Other Issues

- Making sure that grant funded positions are classified and filled in a timely manner.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR							
		Total Annual Budget	Quarter		Year-to-date				
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget	
Revenues									
♦ Fares, Fees & Misc.	85,343	84,869	21,218	21,121	42,435	52,861	10,426	125%	(A)
♦ State Operating Assistance	7,313	7,869	1,967	695	3,934	1474	(2,460)	37%	(B)
♦ Federal Operating Assistance	13,689	12,861	3,215	3,207	6,431	4,299	(2,132)	67%	(B)
♦ Carry - Over	198	2,080	520	0	1,040	1,522	482	146%	(C)
♦ Transfer from General Fund	58,999	63,240	15,810	0	31,620	0	(31,620)	0%	
Total	165,542	170,919	42,730	25,023	85,460	60,156	(25,304)	70%	
Expense*									
Salaries & Fringe	56,354	61,565	15,391	15,017	30,783	30,563	220	99%	
Other Operating	107,508	109,183	27,296	28,511	54,592	57,305	(2,713)	105%	(E)
Capital	158	171	43	111	85	130	(45)	153%	(D)
Total	164,020	170,919	42,730	43,639	85,460	87,998	(2,538)	103%	(E)

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

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Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

- (A) Revenue from the Miami-Dade School Readiness Coalition includes an advance of approximately 11.2 Million which will be used during the current fiscal year.
- (B) Revenue from State and Federal sources are usually on a reimbursement basis and therefore are usually a quarter behind the expenses.
- (C) Leftover CBO funds from 01-02 Fiscal Year will supplement the carryover to the required \$2,080,000 level.
- (D) Capital expenditures are sporadic in nature and don't necessarily occur evenly throughout the year.
- (E) Expenditures include 2.5 Million special appropriation CBO payments which will be reimbursed and the expenses moved to a GG Code at year end.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

As noted above, the Department of Human Services is projected to come within the authorized budget expenditures.

The Department projects to receive the following:

- Reimbursement for expenditures incurred associated with Martin Fine (\$120,000) FY 2002-2003 from the Miami-Dade Housing Agency.
- Reimbursement for expenditures incurred associated with the emergency operations of Helen Sawyer Adult Assisted Living Facility pending Request for Proposal for management of the program from the Miami-Dade Housing Agency.
- Reimbursement for HOPE VI from the Miami-Dade Housing Agency projected as \$433,000.
- Reimbursement for Resident Services from the Miami-Dade Housing Agency projected as \$1,414,000.

Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 2nd Quarter (January-March)

- Reimbursement for Social Services Master Plan from recaptured Office of Community and Economic Development's Community Development Block Grant funds projected as \$50,000.
- Reimbursement for Inn-Transition South projected as \$279,000.
- Reimbursement for New Beginnings Program projected as \$375,000.
- Receipt of \$183,000 for extended hours of operation at Diversion Services.
- Reimbursement for South Dade Skills Center projected as \$80,000.
- Reimbursement for positions held pending placement by Employee Relations Department.
- Reimbursement of COLA

Departmental Quarterly Performance Report

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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date_____